

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$1,046,137	\$995,298	\$1,138,374	\$1,150,622	\$7,404
Operation Costs	\$19,499	\$10,594	\$29,500	\$115,934	\$86,434
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$170,806	\$174,232	\$158,380	\$179,483	\$21,103
Total Expenditures	\$1,236,442	\$1,180,124	\$1,326,254	\$1,446,039	\$119,785
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,236,442	\$1,180,124	\$1,326,254	\$1,446,039	\$119,785
Personnel					
Full-Time Pos. (FTE)	8.5	8.5	10	9	-1
Seas/Hourly/Pool Pos.	1	1	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and managing and directing high-quality, responsive and cost-effective government services.

Department Description: The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by the County Board.

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Strategic Program Area 1: General Office

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Total Executive Branch Staff	2,957	3,395	3,080
Operating Expenditures, Executive Branch	\$1,051,380,622	\$1,063,923,924	\$1,062,784,498
Business Lines Managed	25	26	27
Community Events Attended	250	250	300

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,236,442	\$1,180,124	\$1,326,254	\$1,446,039	\$119,785
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,236,442	\$1,180,124	\$1,326,254	\$1,446,039	\$119,785
FTE Positions		9.5	10	9	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

Eight staff positions are provided in 2014 to assist the County Executive in day-to-day administrative oversight and management of the office. Interdepartmental charges increase \$21,103 or 13 percent mainly due to increased central service allocation costs. Funding in the amount of \$100,000 is provided in 2014 in a departmental allocated contingency account to purchase security services from the Office of the Sheriff. According to the Office of the Sheriff, this funding will be sufficient to provide sworn deputy coverage for the County Executive's attendance at events outside the secured Courthouse on either first or second shifts.

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County Executive Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Sec Dir Of Comm Rel	1	1	0	
Adm Sec Exec Asst	1	0	-1	Unfund
Adm Sec Off Asst 3	1	1	0	
Adm Sec Recept Co Exec	1	1	0	
County Executive	1	1	0	
Dir of Legislative Affairs	1	1	0	
Director of Communications	1	1	0	
Exdir1-Adsecdepchiefstf	1	1	0	
ExDir1-Strategic Planning	1	1	0	
Exdir2-Adsecchiefofstaf	1	1	0	
Vacancy & Turnover	-0.5	0	0.5	
TOTAL	9.5	9	-0.5	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$171,144	\$199,978	\$194,579	\$231,629	\$37,050